

Idaho Transportation Department

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Management and Admin Services	21,492,600	19,759,600	20,104,400	20,894,100	20,914,200	20,914,200
Planning	3,606,400	3,315,600	3,624,900	3,731,600	3,727,800	3,727,800
Motor Vehicles	17,457,600	16,129,500	17,882,300	17,703,600	17,693,600	17,693,600
Highway Operations	128,412,300	113,572,600	126,792,300	130,566,100	130,491,000	130,491,000
Capital Facilities	2,800,000	2,799,800	2,150,000	3,850,000	3,850,000	3,850,000
Contract Const/Right-of-Way Acq	394,799,300	257,436,500	392,389,100	241,542,400	241,599,800	241,599,800
Aeronautics	4,030,000	2,495,500	4,909,100	3,424,400	3,416,800	3,416,800
Public Transportation	4,192,700	3,995,700	4,198,200	4,214,500	4,217,100	4,217,100
Total:	576,790,900	419,504,800	572,050,300	425,926,700	425,910,300	425,910,300
BY FUND SOURCE						
Dedicated	267,872,900	207,922,200	251,424,300	205,364,400	205,352,500	205,352,500
Federal	308,918,000	211,582,600	320,626,000	220,562,300	220,557,800	220,557,800
Total:	576,790,900	419,504,800	572,050,300	425,926,700	425,910,300	425,910,300
Percent Change:		(27.3%)	36.4%	(25.5%)	(25.5%)	(25.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	97,246,500	89,754,800	98,975,200	101,624,300	102,485,200	102,485,200
Operating Expenditures	58,847,300	50,414,800	56,278,700	56,352,900	55,418,200	55,418,200
Capital Outlay	405,797,700	273,242,800	403,275,100	259,709,800	259,767,200	259,767,200
Trustee/Benefit	14,899,400	6,092,400	13,521,300	8,239,700	8,239,700	8,239,700
Total:	576,790,900	419,504,800	572,050,300	425,926,700	425,910,300	425,910,300
Full-Time Positions (FTP)	1,838.00	1,838.00	1,838.00	1,833.50	1,833.50	1,833.50

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,833.5 positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

LEGISLATIVE INTENT: For FY 2005, in addition to intent language included in past appropriations, one new section was added. Section 9 of S1381 reflected the Legislature's recognition of the Department's practice of transferring year-end remainders of eligible spending authority to the Contract Construction and Right-of-Way Acquisition budget unit for use on construction projects.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	1,838.00	0	209,862,900	219,938,600	429,801,500
Reappropriations	0.00	0	41,561,400	100,687,400	142,248,800
Other Approp Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	1,838.00	0	251,424,300	320,626,000	572,050,300
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	0	0
FY 2004 Estimated Expenditures	1,838.00	0	251,424,300	320,626,000	572,050,300
Transfer Between Programs	(4.50)	0	(11,318,300)	(134,200)	(11,452,500)
Removal of One-Time Expenditures	0.00	0	(54,635,000)	(101,478,200)	(156,113,200)
FY 2005 Base	1,833.50	0	185,471,000	219,013,600	404,484,600
Personnel Cost Rollups	0.00	0	1,889,300	303,900	2,193,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	15,703,400	0	15,703,400
Nonstandard Adjustments	0.00	0	761,900	0	761,900
Change in Employee Compensation	0.00	0	1,460,900	240,300	1,701,200
FY 2005 Program Maintenance	1,833.50	0	205,286,500	219,557,800	424,844,300
Enhancements	0.00	0	66,000	1,000,000	1,066,000
FY 2005 Total	1,833.50	0	205,352,500	220,557,800	425,910,300
Chg from FY 2004 Orig Approp.	(4.50)	0	(4,510,400)	619,200	(3,891,200)
% Chg from FY 2004 Orig Approp.	(0.2%)		(2.1%)	0.3%	(0.9%)

I. Idaho Transportation Department: Management and Administrative Services

STARS Number & Budget Unit: 290 TRFA, 290 TRLA(Cont), 290 TRNA(Cont)

Bill Number & Chapter: S1381 (Ch.64), H805 (Ch.282)

PROGRAM DESCRIPTION: The Management and Administrative Services Program includes the ITD Board, the Director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research and budget development.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	19,604,200	17,981,800	19,723,300	20,503,300	20,524,200	20,524,200
Federal	1,888,400	1,777,800	381,100	390,800	390,000	390,000
Total:	21,492,600	19,759,600	20,104,400	20,894,100	20,914,200	20,914,200
Percent Change:		(8.1%)	1.7%	3.9%	4.0%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,883,800	10,990,900	12,095,000	12,401,600	12,509,500	12,509,500
Operating Expenditures	8,831,800	7,996,100	7,385,700	7,818,300	7,730,500	7,730,500
Capital Outlay	777,000	772,600	623,700	674,200	674,200	674,200
Total:	21,492,600	19,759,600	20,104,400	20,894,100	20,914,200	20,914,200
Full-Time Positions (FTP)	203.00	202.00	203.00	201.00	201.00	201.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	203.00	0	19,723,300	381,100	20,104,400
Other Approp Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	203.00	0	19,723,300	381,100	20,104,400
Non-Cognizable Funds and Transfers	(2.00)	0	0	0	0
FY 2004 Estimated Expenditures	201.00	0	19,723,300	381,100	20,104,400
Removal of One-Time Expenditures	0.00	0	(658,700)	0	(658,700)
Base Adjustments	0.00	0	(55,500)	0	(55,500)
FY 2005 Base	201.00	0	19,009,100	381,100	19,390,200
Personnel Cost Rollups	0.00	0	251,800	4,900	256,700
Replacement Items	0.00	0	674,200	0	674,200
Nonstandard Adjustments	0.00	0	379,800	0	379,800
Change in Employee Compensation	0.00	0	209,300	4,000	213,300
FY 2005 Total Appropriation	201.00	0	20,524,200	390,000	20,914,200
Change From FY 2004 Original Approp.	(2.00)	0	800,900	8,900	809,800
% Change From FY 2004 Original Approp.	(1.0%)		4.1%	2.3%	4.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Other Nonstandard Adjustments included \$278,400 for information services cost increases, \$140,600 for network infrastructure upgrades, \$76,000 for interagency-funded network operating expenditure increases, \$16,100 for natural gas increases, and \$10,400 for a security contract rate increase. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items totaled \$674,200, the majority of which was for computer-related equipment, including the replacement of 51 of 201 desk-top systems at an average cost of \$1,025 each, seven CADD servers at \$5,500 each, and network storage upgrades at headquarters and the six districts for \$150,000.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	196.00	12,248,100	7,446,500	0	0	0	19,694,600
OT D 0260-02 State Highway (Ded)	0.00	0	0	674,200	0	0	674,200
D 0260-04 St Highway (Billing)	0.00	20,000	135,400	0	0	0	155,400
F 0260-03 State Highway (Fed)	5.00	241,400	148,600	0	0	0	390,000
Totals:	201.00	12,509,500	7,730,500	674,200	0	0	20,914,200

II. Idaho Transportation Department: Planning

STARS Number & Budget Unit: 290 TRFB

Bill Number & Chapter: S1381 (Ch.64), H805 (Ch.282)

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	754,500	645,100	828,400	1,206,200	1,208,100	1,208,100
Federal	2,851,900	2,670,500	2,796,500	2,525,400	2,519,700	2,519,700
Total:	3,606,400	3,315,600	3,624,900	3,731,600	3,727,800	3,727,800
Percent Change:		(8.1%)	9.3%	2.9%	2.8%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,233,700	2,109,600	2,269,200	2,335,000	2,355,100	2,355,100
Operating Expenditures	1,268,800	987,000	1,268,900	1,290,400	1,266,500	1,266,500
Capital Outlay	103,900	219,000	86,800	106,200	106,200	106,200
Total:	3,606,400	3,315,600	3,624,900	3,731,600	3,727,800	3,727,800
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00	37.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	37.00	0	828,400	2,796,500	3,624,900
Removal of One-Time Expenditures	0.00	0	(86,800)	0	(86,800)
Base Adjustments	0.00	0	332,300	(332,300)	0
FY 2005 Base	37.00	0	1,073,900	2,464,200	3,538,100
Personnel Cost Rollups	0.00	0	16,300	30,000	46,300
Replacement Items	0.00	0	106,200	0	106,200
Nonstandard Adjustments	0.00	0	(2,400)	0	(2,400)
Change in Employee Compensation	0.00	0	14,100	25,500	39,600
FY 2005 Total Appropriation	37.00	0	1,208,100	2,519,700	3,727,800
Change From FY 2004 Original Approp.	0.00	0	379,700	(276,800)	102,900
% Change From FY 2004 Original Approp.	0.0%		45.8%	(9.9%)	2.8%

APPROPRIATION HIGHLIGHTS: The Base Adjustment reflects a shift from federal to dedicated funds to accurately show on-going spending authority for the Department's IT disaster recovery plan. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in desktop software maintenance. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included \$81,600 in computer-related equipment, \$10,000 for a projector and \$14,600 for miscellaneous shop equipment.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	12.00	828,400	232,000	0	0	0	1,060,400
OT D 0260-02 State Highway (Ded)	0.00	0	0	106,200	0	0	106,200
D 0260-04 St Highway (Billing)	0.00	0	41,500	0	0	0	41,500
F 0260-03 State Highway (Fed)	25.00	1,526,700	993,000	0	0	0	2,519,700
Totals:	37.00	2,355,100	1,266,500	106,200	0	0	3,727,800

III. Idaho Transportation Department: Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: S1381 (Ch.64), H805 (Ch.282)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	17,457,600	15,974,600	17,882,300	17,703,600	17,693,600	17,693,600
Federal	0	154,900	0	0	0	0
Total:	17,457,600	16,129,500	17,882,300	17,703,600	17,693,600	17,693,600
Percent Change:		(7.6%)	10.9%	(1.0%)	(1.1%)	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,262,400	10,398,000	11,491,900	11,485,600	11,581,100	11,581,100
Operating Expenditures	6,003,500	5,585,800	6,072,100	5,872,000	5,766,500	5,766,500
Capital Outlay	191,700	145,700	318,300	346,000	346,000	346,000
Total:	17,457,600	16,129,500	17,882,300	17,703,600	17,693,600	17,693,600
Full-Time Positions (FTP)	247.00	247.00	247.00	242.50	242.50	242.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	247.00	0	17,882,300	0	17,882,300
Removal of One-Time Expenditures	0.00	0	(318,300)	0	(318,300)
Base Adjustments	(4.50)	0	(691,800)	0	(691,800)
FY 2005 Base	242.50	0	16,872,200	0	16,872,200
Personnel Cost Rollups	0.00	0	284,800	0	284,800
Replacement Items	0.00	0	346,000	0	346,000
Nonstandard Adjustments	0.00	0	1,800	0	1,800
Change in Employee Compensation	0.00	0	188,800	0	188,800
FY 2005 Total Appropriation	242.50	0	17,693,600	0	17,693,600
Change From FY 2004 Original Approp.	(4.50)	0	(188,700)	0	(188,700)
% Change From FY 2004 Original Approp.	(1.8%)		(1.1%)		(1.1%)

APPROPRIATION HIGHLIGHTS: Includes a Base Reduction of \$691,800 which reflects the transfer of the Motor Carrier Audit function to the State Tax Commission (reduction of \$463,800 and 4.5 FTP), and a reduction in postage costs of \$228,000 stemming from S1064 which was passed by the 2003 Legislature. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in risk management rates (reduction of \$21,100), and increases for secure title documents (\$10,000), desktop software maintenance (\$8,400), and special plates mailing costs (\$4,100). A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included \$167,000 for computer-related equipment, \$114,600 for office equipment and \$64,400 for miscellaneous shop equipment.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	242.50	11,581,100	5,766,500	0	0	0	17,347,600
OT D 0260-02 State Highway (Ded)	0.00	0	0	346,000	0	0	346,000
Totals:	242.50	11,581,100	5,766,500	346,000	0	0	17,693,600

IV. Idaho Transportation Department: Highway Operations

STARS Number & Budget Unit: 290 TRFD

Bill Number & Chapter: S1381 (Ch.64), H805 (Ch.282)

PROGRAM DESCRIPTION: The Division of Highway Operations: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	110,874,700	95,601,000	107,316,900	111,202,300	111,119,200	111,119,200
Federal	17,537,600	17,971,600	19,475,400	19,363,800	19,371,800	19,371,800
Total:	128,412,300	113,572,600	126,792,300	130,566,100	130,491,000	130,491,000
Percent Change:		(11.6%)	11.6%	3.0%	2.9%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	70,586,400	65,065,400	71,820,000	74,066,200	74,691,700	74,691,700
Operating Expenditures	41,788,300	34,893,600	40,487,200	40,380,100	39,679,500	39,679,500
Capital Outlay	14,037,600	11,898,700	12,485,100	14,119,800	14,119,800	14,119,800
Trustee/Benefit	2,000,000	1,714,900	2,000,000	2,000,000	2,000,000	2,000,000
Total:	128,412,300	113,572,600	126,792,300	130,566,100	130,491,000	130,491,000
Full-Time Positions (FTP)	1,331.00	1,332.00	1,331.00	1,333.00	1,333.00	1,333.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	1,331.00	0	105,672,700	19,475,400	125,148,100	
Reappropriations	0.00	0	1,644,200	0	1,644,200	
FY 2004 Total Appropriation	1,331.00	0	107,316,900	19,475,400	126,792,300	
Non-Cognizable Funds and Transfers	2.00	0	0	0	0	
FY 2004 Estimated Expenditures	1,333.00	0	107,316,900	19,475,400	126,792,300	
Removal of One-Time Expenditures	0.00	0	(14,129,300)	0	(14,129,300)	
Base Adjustments	0.00	0	624,900	(569,400)	55,500	
FY 2005 Base	1,333.00	0	93,812,500	18,906,000	112,718,500	
Personnel Cost Rollups	0.00	0	1,318,800	261,500	1,580,300	
Replacement Items	0.00	0	14,571,800	0	14,571,800	
Nonstandard Adjustments	0.00	0	384,500	0	384,500	
Change in Employee Compensation	0.00	0	1,031,600	204,300	1,235,900	
FY 2005 Total Appropriation	1,333.00	0	111,119,200	19,371,800	130,491,000	
Change From FY 2004 Original Approp.	2.00	0	5,446,500	(103,600)	5,342,900	
% Change From FY 2004 Original Approp.	0.2%		5.2%	(0.5%)	4.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect increases in risk management rates (\$286,600), natural gas rates (\$84,500), and software maintenance (\$13,400). A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included \$14,571,800 in spending authority. This included \$5,641,000 to replace equipment through the Department's "Buy-Back" program, \$6,505,000 for road equipment, \$825,000 for motorized equipment, \$490,000 for computer-related equipment, \$286,300 for miscellaneous equipment (e.g. floor jacks, hydraulic truck lifts, laser levels, electric hoists, etc), \$178,200 for laboratory equipment, \$61,500 for communications equipment, \$52,900 for shop equipment, \$46,600 for engineering equipment, \$35,300 for various office equipment, and \$450,000 in replacement software to upgrade the existing Computer Aided Drafting and Design operating system.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	1,102.50	62,141,100	33,734,900	0	0	0	95,876,000
OT D 0260-02 State Highway (Ded)	0.00	0	452,000	14,119,800	0	0	14,571,800
D 0260-04 St Highway (Billing)	0.00	0	374,500	0	0	0	374,500
D 0260-05 St Highway (Local)	4.50	200,400	96,500	0	0	0	296,900
F 0260-03 State Highway (Fed)	226.00	12,350,200	5,021,600	0	0	0	17,371,800
F 0263-00 Idaho Traffic Safety	0.00	0	0	0	2,000,000	0	2,000,000
Totals:	1,333.00	74,691,700	39,679,500	14,119,800	2,000,000	0	130,491,000

V. Idaho Transportation Department: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: S1381 (Ch.64)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	2,800,000	2,799,800	2,150,000	3,850,000	3,850,000	3,850,000
Percent Change:		0.0%	(23.2%)	79.1%	79.1%	79.1%
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	2,800,000	2,799,800	2,150,000	3,850,000	3,850,000	3,850,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	0	2,150,000	0	2,150,000	
Removal of One-Time Expenditures	0.00	0	650,000	0	650,000	
Base Adjustments	0.00	0	1,000,000	0	1,000,000	
FY 2005 Base	0.00	0	3,800,000	0	3,800,000	
3. Aeronautics Alteration & Repair	0.00	0	50,000	0	50,000	
FY 2005 Total Appropriation	0.00	0	3,850,000	0	3,850,000	
<i>Change From FY 2004 Original Approp.</i>	<i>0.00</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	
<i>% Change From FY 2004 Original Approp.</i>			<i>79.1%</i>		<i>79.1%</i>	

APPROPRIATION HIGHLIGHTS: This appropriation includes a Base Adjustment of \$1 million to reflect a shift from Contract Construction and Right-of-Way Acquisition. This shift will be used to accelerate the construction of ITD sand sheds each year. This construction will help bring ITD into compliance with National Pollutant Discharge Elimination System Phase 2 regulations which govern groundwater issues. This appropriation included one enhancement of \$50,000 to establish funding to address scheduled alteration and repair projects at some of the state's public airports (on-going). With the exception of office buildings, Idaho Code section 67-5711 specifically exempts the Idaho Transportation Department from facilities oversight by the Permanent Building Fund Advisory Council. However, as a matter of procedure, ITD presents its entire Capital facilities Budget Request to the Council each year. All funding is provided through the State Highway fund. ITD must comply with state bidding requirements provided in Idaho Code 67-5711C.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	0.00	0	0	50,000	0	0	50,000
D 0260-02 State Highway (Ded)	0.00	0	0	3,800,000	0	0	3,800,000
Totals:	0.00	0	0	3,850,000	0	0	3,850,000

VI. Idaho Transportation Department: Contract Construction & Right-of-Way Acquisition

STARS Number & Budget Unit: 290 TRFF

Bill Number & Chapter: S1381 (Ch.64)

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	112,089,300	72,279,000	99,139,700	48,219,200	48,280,400	48,280,400
Federal	282,710,000	185,157,500	293,249,400	193,323,200	193,319,400	193,319,400
Total:	394,799,300	257,436,500	392,389,100	241,542,400	241,599,800	241,599,800
Percent Change:		(34.8%)	52.4%	(38.4%)	(38.4%)	(38.4%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	387,810,000	257,317,900	387,305,800	240,542,400	240,599,800	240,599,800
Trustee/Benefit	6,989,300	118,600	5,083,300	1,000,000	1,000,000	1,000,000
Total:	394,799,300	257,436,500	392,389,100	241,542,400	241,599,800	241,599,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	0	60,798,500	192,562,000	253,360,500
Reappropriations	0.00	0	38,341,200	100,687,400	139,028,600
FY 2004 Total Appropriation	0.00	0	99,139,700	293,249,400	392,389,100
Removal of One-Time Expenditures	0.00	0	(38,341,200)	(100,687,400)	(139,028,600)
Base Adjustments	0.00	0	(12,518,100)	757,400	(11,760,700)
FY 2005 Base	0.00	0	48,280,400	193,319,400	241,599,800
FY 2005 Total Appropriation	0.00	0	48,280,400	193,319,400	241,599,800
Change From FY 2004 Original Approp.	0.00	0	(12,518,100)	757,400	(11,760,700)
% Change From FY 2004 Original Approp.			(20.6%)	0.4%	(4.6%)

APPROPRIATION HIGHLIGHTS: This appropriation included \$241.6 million for this program which represents a decrease of 4.6% from the FY 2004 appropriation. This includes Base Adjustments of \$11,760,700 which reflect two adjustments: First, \$1 million that was transferred to Capital Facilities to accelerate ITD sand shed construction. Second, a reduction of approximately \$10.76 million to more closely tie spending authority to revenues.

LEGISLATIVE INTENT: Section 9 of S1381 reflected the Legislature's recognition of the Department's practice of transferring year-end remainders of eligible spending authority to the Contract Construction and Right-of-Way Acquisition budget unit for use on construction projects.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	0	43,931,700	0	0	43,931,700
D 0260-05 St Highway (Local)	0.00	0	0	4,348,700	0	0	4,348,700
F 0260-03 State Highway (Fed)	0.00	0	0	192,319,400	1,000,000	0	193,319,400
Totals:	0.00	0	0	240,599,800	1,000,000	0	241,599,800

VII. Idaho Transportation Department: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: S1381 (Ch.64), H805 (Ch.282)

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code): 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	3,765,400	2,101,300	3,856,200	2,162,300	2,159,200	2,159,200
Federal	264,600	394,200	1,052,900	1,262,100	1,257,600	1,257,600
Total:	4,030,000	2,495,500	4,909,100	3,424,400	3,416,800	3,416,800
Percent Change:		(38.1%)	96.7%	(30.2%)	(30.4%)	(30.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	793,700	734,500	804,900	827,200	834,700	834,700
Operating Expenditures	854,300	871,200	964,200	890,200	875,100	875,100
Capital Outlay	70,600	85,100	300,700	66,000	66,000	66,000
Trustee/Benefit	2,311,400	804,700	2,839,300	1,641,000	1,641,000	1,641,000
Total:	4,030,000	2,495,500	4,909,100	3,424,400	3,416,800	3,416,800
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00	12.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	12.00	0	2,280,200	1,052,900	3,333,100	
Reappropriations	0.00	0	1,576,000	0	1,576,000	
FY 2004 Total Appropriation	12.00	0	3,856,200	1,052,900	4,909,100	
Removal of One-Time Expenditures	0.00	0	(1,746,000)	(790,800)	(2,536,800)	
Base Adjustments	0.00	0	5,000	(5,000)	0	
FY 2005 Base	12.00	0	2,115,200	257,100	2,372,300	
Personnel Cost Rollups	0.00	0	14,600	300	14,900	
Nonstandard Adjustments	0.00	0	(1,300)	0	(1,300)	
Change in Employee Compensation	0.00	0	14,700	200	14,900	
FY 2005 Maintenance (MCO)	12.00	0	2,143,200	257,600	2,400,800	
1. Aero-Terrain Warning System	0.00	0	16,000	0	16,000	
2. Aero--Federal Grants	0.00	0	0	1,000,000	1,000,000	
FY 2005 Total Appropriation	12.00	0	2,159,200	1,257,600	3,416,800	
Change From FY 2004 Original Approp.	0.00	0	(121,000)	204,700	83,700	
% Change From FY 2004 Original Approp.	0.0%		(5.3%)	19.4%	2.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in State Controller fees, risk management rates, and changes in natural gas rates and software maintenance costs. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Two enhancements were funded. First, \$16,000 for the purchase of a Terrain Avoidance Warning System for the state's Kin Air turbine-powered aircraft to meet FAA requirements. Second, \$1 million in federal fund spending authority for annual grants through the FAA's Non-Primary Entitlement Program (NPE) for improvement projects at specific airports, including some of the state's smaller airports.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	11.00	761,300	542,200	50,000	641,000	0	1,994,500
OT D 0221-02 State Aeron (Ded)	0.00	0	0	16,000	0	0	16,000
D 0221-04 State Aeron (Billing)	1.00	55,300	93,400	0	0	0	148,700
F 0221-03 State Aeron (Fed)	0.00	18,100	239,500	0	1,000,000	0	1,257,600
Totals:	12.00	834,700	875,100	66,000	1,641,000	0	3,416,800

VIII. Idaho Transportation Department: Public Transportation

STARS Number & Budget Unit: 290 TRFH

Bill Number & Chapter: S1381 (Ch.64), H805 (Ch.282)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	527,200	539,600	527,500	517,500	517,800	517,800
Federal	3,665,500	3,456,100	3,670,700	3,697,000	3,699,300	3,699,300
Total:	4,192,700	3,995,700	4,198,200	4,214,500	4,217,100	4,217,100
Percent Change:		(4.7%)	5.1%	0.4%	0.5%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	486,500	456,400	494,200	508,700	513,100	513,100
Operating Expenditures	100,600	81,100	100,600	101,900	100,100	100,100
Capital Outlay	6,900	4,000	4,700	5,200	5,200	5,200
Trustee/Benefit	3,598,700	3,454,200	3,598,700	3,598,700	3,598,700	3,598,700
Total:	4,192,700	3,995,700	4,198,200	4,214,500	4,217,100	4,217,100
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	8.00	0	527,500	3,670,700	4,198,200	
Removal of One-Time Expenditures	0.00	0	(4,700)	0	(4,700)	
Base Adjustments	0.00	0	(15,100)	15,100	0	
FY 2005 Base	8.00	0	507,700	3,685,800	4,193,500	
Personnel Cost Rollups	0.00	0	3,000	7,200	10,200	
Replacement Items	0.00	0	5,200	0	5,200	
Nonstandard Adjustments	0.00	0	(500)	0	(500)	
Change in Employee Compensation	0.00	0	2,400	6,300	8,700	
FY 2005 Total Appropriation	8.00	0	517,800	3,699,300	4,217,100	
Change From FY 2004 Original Approp.	0.00	0	(9,700)	28,600	18,900	
% Change From FY 2004 Original Approp.	0.0%		(1.8%)	0.8%	0.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect reductions in software maintenance costs. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). There were no replacement items or enhancements requested.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	3.50	150,200	50,400	0	312,000	0	512,600
OT D 0260-02 State Highway (Ded)	0.00	0	0	5,200	0	0	5,200
F 0260-03 State Highway (Fed)	4.50	362,900	49,700	0	3,286,700	0	3,699,300
Totals:	8.00	513,100	100,100	5,200	3,598,700	0	4,217,100